

Date: December 21, 2005  
W.I.: 1514  
Referred By: PAC

ABSTRACT

Resolution No. 3725

This resolution adopts MTC's FY 2005-06 Productivity Improvement Program (PIP).

Further discussion of this action is contained in the Programming and Allocation's Summary Sheet of December 14, 2005.

Date: December 21, 2005  
W.I.: 1514  
Referred By: PAC

Re: MTC Productivity Improvement Program and Technical Assistance Program

METROPOLITAN TRANSPORTATION COMMISSION  
RESOLUTION NO. 3725

WHEREAS, Public Utilities Code (PUC) section 99244 provides that each transportation planning agency shall annually identify, analyze, and recommend potential productivity improvements which could lower the operating costs of transit operators within the area under its jurisdiction; and

WHEREAS, as provided for in Government Code sections 66500 et seq., the Metropolitan Transportation Commission (MTC) is the regional transportation planning agency for the San Francisco Bay Area; and

WHEREAS, PUC section 99244 provides that recommendations for improvements and productivity shall include, but not be limited to, those recommendations related to productivity made in the triennial performance audits of transit operators conducted pursuant to PUC section 99246; and

WHEREAS, in accordance with PUC section 99244, MTC is required each fiscal year, to make a finding that a transit operator has made a reasonable effort in implementing productivity improvement recommendations prior to approving the allocation of Transportation Development Act funds in an amount greater than was allocated to the operator in the preceding fiscal year; and

WHEREAS, in accordance with PUC section 99314.7, MTC is required each fiscal year, to make a finding that a transit operator has made reasonable effort in implementing productivity improvements pursuant to PUC section 99244, prior to approving the allocation of State Transit Assistance funds to the operator for operating purposes; and

WHEREAS, in accordance with PUC section 99233.2, MTC may support the regional transportation planning process by providing technical assistance funding to transit operators or other entities to implement transit productivity improvements; and

WHEREAS, MTC adopted Resolution No. 3617, which describes MTC's statutory responsibilities related to the identification, development and recommendation of transit

productivity improvements through the MTC Productivity Improvement Program, and which reference MTC's administrative procedures attendant to these programs; now, therefore, be it

RESOLVED, that MTC adopts the performance audit-based projects, and other productivity improvement projects, as the case may be, set forth in Attachment A to this resolution, and incorporated herein by reference.

METROPOLITAN TRANSPORTATION COMMISSION

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Jon Rubin, Chair

The above resolution was adopted by the  
Metropolitan Transportation Commission  
at a regular meeting of the Commission held in  
Oakland, California, on December 21, 2005.

Date: December 21, 2005  
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Attachment A  
Resolution No. 3725  
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**Fiscal Year 2005-2006 Productivity Improvement Program**

**Transit Operator:** AC Transit

**Project Title:** On-Time Performance Improvement Plan: Hastus Version Upgrade.

**Project Goal:** This project has two goals: a) Improve the accuracy of the reference data for District systems that help AC Transit staff monitor operating performance; and b) Provide an efficient system to update the reference data when scheduled and unscheduled changes are made.

**Project Description:** Several of the District's existing systems, including the NextBus real time prediction software, require a physical manipulation of the scheduling data after every quarterly change. Not only is this routine manipulation time consuming and inefficient, it can also contribute to unreliable real-time data because there is not an efficient way to update the reference data that feeds these systems when scheduled or unscheduled changes are made.

This PIP Project will upgrade AC Transit's existing Hastus scheduling system to the newest version that includes the functionality to provide map-based data that is used by internal District systems such as AC Transit's Automatic Vehicle Locating system (ORBCAD), operating time-keeping systems, as well as external systems such as the NextBus system, Adept paratransit trip planning software, automatic passenger counters, and data collection projects analyzing map-based data.

As the AC Transit District plans to expand the NextBus prediction system throughout the AC Transit service area, it will be necessary to ensure that data from the Hastus scheduling software is provided in an XML format. This project will allow other regional systems (RTIS) and District systems that use the data to be updated frequently and reliably in a cost efficient manner. This Project will provide the District with a greater ability to monitor the District's on-time operation, knowing that the data that is feeding our systems is reliable.

**Schedule and Percentages of Milestones/Deliverables:**

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	February 2006	Negotiate with Contractor for the delivery of Hastus version upgrade.	10%
2	October 2006	Development of detailed design specification for upgrade including specifications for any XML interface exports.	30%
3	November 2006	Customization and delivery of Hastus 2005.	30%
4	December 2006	Training and Systems test.	20%
5	June 2007	Go live of Hastus 2005.	10%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **BART**

Project Title:        Improve SRTP as the Source of Policy Direction for BART

Project Goal: Ensure that BART's Short Range Transit Plan (SRTP) contains clear links to the goals and objectives of the BART Strategic Plan.

Project Description: The key steps to implement the project are:

1. Report in the SRTP on Strategic Plan focus area goals and performance measure achievement
2. Link in the SRTP pertinent focus area goals, performance measures, and benchmarks to the District's operating service plan and financial plan
3. Coordinate future production of the SRTP and Strategic Plan updates (updates provide the opportunity to review and update goals, performance measures, and benchmarks) to ensure timeliness and strength of linkages between the two documents

**Schedule and Percentages of Milestones/Deliverables:**

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	Completed	Complete and distribute draft FY 2004-05 SRTP/Capital Improvement Program (CIP) that includes a section 3 on Strategic Plan focus area goal performance measure review and application.	35%
2	January 2006	Complete and distribute final FY 2004-05 SRTP/CIP that includes specific linkages between (a) Strategic Plan goals and performance measures and (b) the District's operating service plan and financial plan.	15%
3	October 2006	Complete development of process that coordinates production of SRTP and update of Strategic Plan to improve timeliness and strength of document linkages.	15%
4	July 2007	Complete and distribute SRTP that results from implementation of milestone #3.	35%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **City of Benicia**

Project Title:       Review the increasing incidences of preventable accidents.

Project Goal: Reduce preventable accidents.

Project Description: Conduct an analysis of Benicia Transit accidents and develop procedures for reducing preventable accidents, including improved safety and training programs for the bus operators.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	February 2006	Develop scope of work.	25%
2	March 2006	Collect and review data with contractor.	10%
3	May 2006	Develop a safety and training program.	50%
4	June 2006	Develop summary report.	15%
		Total	100%

Transit Operator:     **City of Benicia**

Project Title:       Update Benicia Transit Short Range Transit Plan (SRTP).

Project Goal: Develop an effective method for routinely monitoring the performance of Benicia Transit.

Project Description: This project includes the development of Benica's SRTP update and the refinement of the system's performance measures.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	Completed	Review draft SRTP with General Public and Stakeholders.	20%
2	Completed	City Council adoption of SRTP.	15%
3	January 2006	Implement procedures for routine performance monitoring.	40%
4	June 2006	Implement SRTP service recommendations.	25%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **CCCTA**

Project Title:        Re-examine performance standards that are set unrealistically high and reporting procedures for data accuracy

Project Goal: This project has two goals: (1) to adjust performance standards so that they may be realistically attainable in the near term; and (2) to reevaluate reporting procedures to ensure data accuracy.

Project Description: The performance audit team's recommendation was not meant to compromise the pursuit of excellence and improved performance but to make standards a more useful part of CCCTA's ongoing performance monitoring system. The performance standards will be reviewed and adjusted within the Short Range Transit Plan (SRTP)

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	October 2005	Review and update performance standards for draft SRTP chapter.	33%
2	February 2006	Complete Draft SRTP including new performance standards to Board of Directors.	33%
3	March 2006	Public Hearing on the SRTP.	20%
4	April 2006	Adoption of the Final SRTP including new performance standards.	14%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator: ECCTA

Project Title: Compare performance standards with adopted standards on an annual basis.

Project Goal: Monthly and annual performance reporting versus current biannual cycle of doing so.

Project Description: Develop goals, performance measures and standards annually. Incorporate those goals as part of monthly reports already in existence. Review and explain actual deviations from set standards with plan for improvements.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	Completed	Review and develop annual performance goals as part of annual budgeting process.	25%
2	December 2005	Incorporate those goals into monthly CEO's report.	50%
3	June 2006	Begin regular, monthly review of actual occurrence compared to goals.	25%
		Total	100%



**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **City of Fairfield**

Project Title:         Review System Goals, Objectives, Performance Measures and Standards.

Project Goal: Review published system goals, performance measures and standards, to determine if any adjustments are needed, ensure they are reasonable, and that they can be measured.

Project Description: As part of Fairfield-Suisun Transit's (FST) ongoing planning program and operating system review, FST will update Chapter 3 (Goals, Objectives, Standards, and Policies) of its Short Range Transit Plan (SRTP). The FST recently completed the first phase of a two phase planning effort, and will incorporate this PIP project as part of the work scope for the second phase. A private consultant was retained to assist in the completion of the work. The final report for this PIP will consist of an update and republishing of Chapter 3 of FST's SRTP.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	Completed	Conclude Consultant Selection Process.	10%
2	Completed	FST Staff and Consultant Review Chapter 3.	25%
3	Completed	FST Staff and Consultant Produce Draft of Chapter 3.	25%
4	January 2006	FST Staff and Consultant Produce Final Version of Chapter 3.	25%
5	February 2006	Final Revised Version of Chapter 3 Published.	15%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **City of Healdsburg**

Project Title:        Develop and Adopt Short Range Transit Plan (SRTP).

Project Goal: The development and adoption of an SRTP will provide a policy basis on which Healdsburg staff can plan for, budget and manage Healdsburg In-City Transit.

Project Description: Healdsburg is not a Federal Transit Administration grantee and as such is not required by MTC to develop and adopt an SRTP for purposes related to the programming of FTA and other federal funds. However, the most recent Triennial Performance Audit report of Healdsburg In-City Transit (and the prior audit report) recommended that the city develop and adopt an SRTP, of a scope that is germane to the modest size of Healdsburg's In-City Transit system. Through an arrangement between staff members at MTC, Sonoma County Transit and Healdsburg, MTC has made FTA Section 5303 SRTP funding available to Sonoma County Transit to develop an SRTP for and on behalf of Healdsburg. Healdsburg staff will review and approve the work performed by Sonoma County Transit staff. Goals and objectives, and related performance measures and standards included in the adopted SRTP will provide the basis against which Healdsburg staff can utilize information from routine performance monitoring to assess performance against standards (the ability to do this relates to the second recommendation in the cited Performance Audit report).

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	Completed	Funding Agreement CA-81-2003(01) executed between MTC and Sonoma County Transit to pay for Healdsburg SRTP.	5%
2	Completed	Healdsburg and Sonoma County Transit staff members fiinalize SRTP scope of work.	5%
3	January 2006	Sonoma County Transit staff deliver administrative draft of SRTP to Healdsburg staff for review and comment.	70%
4	February 2006	Final draft of SRTP released for public review and comment (30-day period).	5%
5	March 2006	Draft SRTP presented to Healdsburg City Council for discussion and comment.	5%
6	April 2006	Develop final SRTP and present to Healdsburg City Council for adoption.	10%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

**Transit Operator:**     **City of Healdsburg**

**Project Title:**        Expansion of routine performance monitoring, and assessment of actual performance against adopted standards.

**Project Goal:** To develop a system monitoring tool that can serve as the basis for city staff to track system performance and assess where corrective actions are necessary to optimize system effectiveness, efficiency and productivity.

**Project Description:** Using, at a minimum, the performance indicators identified in the performance measures and standards under the Goals and Objectives, and related Performance Measures and Standards section of the city's Short Range Transit Plan (SRTP), city staff will develop a computer-based spreadsheet as a performance monitoring tool to track, on an ongoing basis, actual performance against adopted standards for the various performance indicators, and to maintain up-to-date trends in these performance indicators. Regular reports (e.g., quarterly) will be generated from the spreadsheet, in either electronic or printed format. Documentation will be provided to explain how the spreadsheet and monitoring process work, sources of data for the spreadsheet, the frequency of updating the spreadsheet (e.g., weekly or monthly), the type of reports produced from the spreadsheet (e.g., performance indicators shown quarterly and year-to-date), and the use of the reports (e.g., quarterly report to city council, annually with budget adoption, to auditor for performance audit).

**Schedule and Percentages of Milestones/Deliverables:**

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	March 2006	Ascertain that methods for collecting primary data for developing performance indicators are in place, and remedy deficiencies in data collection and reporting where they exist.	10%
2	May 2006	Design and develop computer-based spreadsheet.	60%
3	August 2006	Write documentation for spreadsheet and monitoring process.	20%
4	September 2006	Issue initial quarterly report.	10%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:    **Napa County Transportation Planning Agency (NCTPA)**

Project Title:        VINE Connection Improvement Plan

Project Goal: Improvement of VINE transfer connections within City of Napa

Project Description: According to the Napa Community Based Plan, some transfer connections within the City of Napa need to be improved. NCTPA has set aside additional funds to add hours into the VINE system in order to improve transfer connections. Developing a plan for improving connections is one of the goals of the 2006-2015 Short Range Transit Plan which is currently underway.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	December 2005	Develop a plan for improving transfer connections.	45%
2	June 2006	Implement Plan.	45%
3	June 2007	Monitor improvement to inter VINE transfer connections and adapt as needed.	10%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator: **SamTrans**

Project Title: Strategic Initiatives and Objectives Implementation and Performance Measurements

Project Goal: To link the broad range planning in the SamTrans Strategic Plan for the 21st Century and the goals and objective in the Short Range Transit Plan to regular performance monitoring and reporting to SamTrans executive management and the board of directors

Project Description: SamTrans completed its FY 2003-004 – FY 2012-13 Short Range Transit Plan in the Spring of 2004. The SamTrans Strategic Plan for the 21st Century is under development and is scheduled for adoption in May 2006. An update of the SRTP will occur in the Spring of 2006 to align the 10-year SRTP with the Adopted Strategic Plan. The proposed Productivity Improvement Program will include the development and implementation of a quarterly reporting and monitoring system for SamTrans to chart performance or "agency vitals" against adopted goal, objectives, and performance standards.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	Completed	Release draft FY 2003-04-FY 2012-13 SRTP, including updated and expanded goals, objectives, and performance standards	10%
2	Completed	Develop district-wide Performance Monitoring Program and establish linkages to the Draft SRTP	30%
3	March 2006	Complete SRTP and release draft Strategic Plan	5%
4	May 2006	Complete Strategic Plan	5%
5	Completed	Implementation of the district-wide Performance Monitoring Program	25%
6	On-going	Review results of the Performance Monitoring Program with executive management and Board on a quarterly basis, and make as-needed adjustments.	25%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **Sonoma County Transit**

Project Title:         Monitor Fixed-Route farebox recovery ratio.

Project Goal: Improve the farebox recovery ratio for the fixed-route system by increasing revenue and/or reducing operating costs.

Project Description: In an effort to improve the farebox recovery ratio for the fixed-route system, Sonoma County Transit will continue to expand its marketing program and continue implementing route improvements to increase overall ridership and fare revenue. The farebox recovery ratio will be monitored to determine the effectiveness of these efforts. If the farebox recovery does not improve after these efforts, then Sonoma County Transit will consider increasing passenger fares systemwide, or take other action as appropriate. At the same time, some of the lower ridership trips on certain routes will be considered for elimination.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	January 2006	Continue to expand marketing program and implement route improvements.	40%
2	February 2006	Evaluate effectiveness of marketing and route improvements on ridership and fare revenue.	15%
3	April 2006	If necessary, determine the amount that fares will be increased and/or trips to be eliminated.	30%
4	August 2006	Implement new fare structure and revised schedules.	15%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **City of Union City**

Project Title:         Analysis of Fixed Route Headways

Project Goal: Analyze fixed route headways to improve on-time performance.

Project Description: Analyze fixed route headways to improve on-time performance standards.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	April 2005	Meet with consultant to discuss project goals and expectations.	20%
2	July 2005	Review consultant analysis.	40%
3	Early 2006	Adjust fixed route schedule if necessary.	40%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **City of Vacaville**

Project Title:         City Coach Transit Performance Monitoring Program

Project Goal: Expand routine performance monitoring and the assessment of performance against defined standards.

Project Description: City Staff will develop a multi-tiered performance monitoring process which will include weekly, monthly, quarterly and an annual report on transit performance against defined standards.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	December 2005	Create a draft Monitoring and Reporting System outlining the types of reports to be generated and the report frequency. Finalize this document as the defined reporting system for City Coach Transit.	25%
2	Ongoing	Monthly report evaluation. Based on data collected during the month, the appropriate monthly reports are created and examined by Transit staff. This will be an ongoing process.	25%
3	Ongoing	Quarterly report evaluation. Working from accumulated data collected over a three month period, City staff will evaluate the reports for trends and actual performance compared to projections and standards. This Quarterly Report will be delivered to PW Traffic Division Head and discussed for additional action planning.	25%
4	Ongoing	Annual City Coach Progress Report. This year end report will be an accumulation of data gathered over the Fiscal Year and will report on the progress of City Coach to meet the goals/objectives and standards as set forth by City staff as well as the most current SRTP and Triennial Audit recommendations.	25%
		Total	100%



**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **City of Vacaville**

Project Title:         Road Call Data Collection

Project Goal: Collect road call data and dispatch or replacement vehicle for regular monitoring and analysis.

Project Description: Transit Dispatch will collect data on the frequency and type of road calls and monitor the results on an annual basis. Data collection will include: date, time, location, route number, vehicle number, time taken to replace vehicle, replacement vehicle number and incident notes.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	December 2005	Create data collection spreadsheet and load onto Dispatch PC.	90%
2	Ongoing	Report monitoring. City Staff as well as Transit Operator will review Road Call Data on a quarterly basis.	10%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **City of Vallejo**

Project Title:        Annual Audit and Financial Status Monitoring Plan.

Project Goal: (1) To track the financial status of Vallejo's transit system as part of the five year projection in the bi-annual SRTP update, including the deficit reduction plan and cash flow analysis, and (2) to track the financial status of Vallejo's transit system as part of an ongoing Financial Status Report, both to be approved by the policy board.

Project Description: As a result of ferry startup costs, newly mandated paratransit programs, and significant fuel price increases, the City of Vallejo's Transportation Program incurred a deficit of \$3.0 million over a three-year period ending in FY 1997-98, FY 1998-99, and FY 1999-2000. The deficit was identified in FY 1999-2000, and reported during MTC's most recent triennial audit period. Previous audits did not reflect the deficit, and consequently the deficit was not reflected in Vallejo's previous SRTP updates. As a result of the most recent PIP, it is recommended that future SRTPs contain detailed financial information including any projected deficit and/or amount of working capital retained by the City. Results of the budget analysis shall be presented as part of the SRTP Update and must be documented in the City's annual audit of the Transportation Enterprise Fund.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	March 2004	Mid Year Budget Analysis w/ Deficit Reduction Plan to Policy Board in Transportation Financial Status Report.	25%
2	October 2004	Year End Pre-Audit Findings reported to Policy Board.	25%
3	June 2005	Final Audit Report to MTC.	25%
4	June 2005	Final Audited Numbers in TDA Claim and SRTP.	25%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **VTA**

Project Title:         VTA Strategies for Achieving Fiscal Stability and Maintaining Ridership.

Project Goal: Identify and implement additional strategies for FY 2005-06 and beyond to achieve fiscal stability while maintaining current ridership levels.

Project Description: Identify specific revenue sources and operating efficiencies that will allow VTA to maintain service. Implement these sources through the periodic Federal grant application cycles, the biennial VTA budget and the SRTP update.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	February 2005	Identify primary strategies for FY 2005-06 - FY 2007-08.	20%
2	April 2005	Submit FY 2005-06- FY 2007-08 FTA Formula grant requests.	20%
3	June 2005	Adopt FY 2005-06 and FY 2006-07 VTA budgets.	20%
4	October 2005	Adopt 2006 SRTP.	20%
5	July 2006	VTA Board decision to place additional transit operating sales tax on November 2006 ballot.	20%
		Total	100%

Transit Operator:     **VTA**

Project Title:         Develop 2006 SRTP

Project Goal: Develop and adopt a 2006 SRTP which fully reflects the forecasted impacts of the steps that VTA is taking to improve cost efficiency, cost containment and productivity.

Project Description: Develop and adopt a 2006 SRTP which fully reflects the forecasted impacts of the steps that VTA is taking to improve cost efficiency, cost containment and productivity.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	May 2005	Develop operating/capital cost and revenue forecasts.	10%
2	August 2005	Release draft 2006 SRTP for review and comment.	70%
3	October 2005	VTA Board of Directors adopts 2006 SRTP.	20%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **VTA**

Project Title:        Revise VTA's Performance Monitoring Program

Project Goal: Expand VTA's Performance Monitoring Program to include standards for schedule adherence and for contracted service.

Project Description: Conduct a comprehensive review and update of VTA's performance standards, including development of performance standards for schedule adherence and contracted service (including paratransit and other) as recommended in the 2005 Triennial Performance Audit.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	June 2006	Convene internal working group.	50%
2	December 2006	Release draft performance measures and standards for review and comment.	40%
3	February 2007	VTA Board adopts revised performance measures and standards.	10%
		Total	100%

**Fiscal Year 2005-06 Productivity Improvement Program**

Transit Operator:     **WestCAT**

Project Title:        Improve Cost Efficiency and Cost Effectiveness of Dial-A-Ride(DAR) Service.

Project Goal: WestCAT's DAR service has been declining, producing a corresponding downturn in cost efficiency. The goal is to find a way to increase productivity through careful monitoring of the service and tailoring the hours of service to meet the demands of the system, while maximizing the number of passengers on each trip.

Project Description: WestCAT has addressed this project by implementing an Automated Vehicle Locator (AVL) system for vehicle tracking and purchasing software that prints driver's manifests. Revenue hours have declined by over 15% from June 2002 to June 2004 and revenue miles have dropped by over 21 which is a positive change. Unfortunately productivity has continued to decline in part because of the bad economy that has affected the entire transit industry. WestCAT has formed a committee made up of staff members from both the Authority and our Contractor and has discovered that there are many single user trips going into Martinez with ADA passengers. Dispatchers and the Authority ADA Coordinator are working together to try and make these trips more productive, along with working with other agencies for faster inter-agency transfers. WestCAT will also purchase an updated version of its current dispatch software that will better allow dispatcher to better edit trips for higher productivity.

Schedule and Percentages of Milestones/Deliverables:

	<b>Completion</b>	<b>Milestone/Deliverable</b>	<b>% of Project</b>
1	On-going	Set up committee between WestCAT staff and contractor staff to share ideas and concerns about Dial-A-Ride service. Find ways to work together to combine trips and make the service more productive.	20%
2	On-going	Outreach to senior center to enlist their help in setting up group trips for eligible riders.	20%
3	August 2005	Upgrade both hardware and software to a more user-friendly paratransit scheduling system that allows for better trip planning.	20%
4	September 2005	Train Dispatch staff in use of new scheduling software.	20%
5	On-going	Continue to monitor productivity and adjust procedures as needed.	20%
		Total	100%

# Metropolitan Transportation Commission Programming and Allocations Committee

December 14, 2005

Item Number 4b

## Resolution No. 3725

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**Subject:** Recommended FY 2005-06 MTC Productivity Improvement Program (PIP).

**Background:** In accordance with the Transportation Development Act, MTC annually adopts a PIP, an annotated listing of the projects to be undertaken by transit operators in the region during the fiscal year, which could improve productivity and lower operating costs. Projects are derived from recommendations made in the operator's most recently completed Triennial Performance Audit. The audits are conducted by an independent auditing firm, and PIP projects are developed cooperatively by staff from MTC and each affected operator. A finding that an operator has made a reasonable effort in implementing its PIP project(s) is required for MTC to allocate Transportation Development Act (TDA) or State Transit Assistance (STA) funds to the operator. The finding relative to FY 2005-06 PIP projects will pertain to the allocation of FY 2006-07 funds.

Attachment A to Resolution No. 3725 lists each FY 2005-06 PIP project, including project description, goals, and milestones. In several cases, operators have commenced a project prior to adoption of the PIP, and certain milestones for such projects will be shown in the project listing as "completed."

Though all public transit operators to which MTC apportions TDA and/or STA funds are subject to inclusion in the PIP, not all operators are included in the PIP each fiscal year. In some cases, an operator may have already completed all of the projects recommended in its most recently completed Triennial Performance Audit. In other cases, an operator may choose to implement a performance audit recommendation in the second or third year following the audit; although all audit recommendations must be addressed prior to the next audit, and MTC encourages operators to undertake the projects as soon as practical.

The recommended fiscal year 2005-06 PIP includes projects for the following operators: AC Transit, BART, City of Benicia, CCCTA, ECCTA, City of Fairfield, City of Healdsburg, Napa County Transportation Planning Agency, SamTrans, Sonoma County Transit, City of Union City, City of Vacaville, City of Vallejo, VTA, and WestCAT.

**Issues:** None.

**Recommend:** Refer MTC Resolution No. 3725 to the Commission for approval.

**Attachments:** MTC Resolution No. 3725  
Attachment A – Project Listing